

FISCAL NOTE

SB 266 - HB 454

February 19, 2001

SUMMARY OF BILL: Allocates half of all fees and charges designated for deposit in the Criminal Injuries Compensation Fund to the District Attorneys General Conference to hire additional Assistant District Attorneys General based on the findings of the District Attorneys General Weighted Average Caseload Study of 1999.

ESTIMATED FISCAL IMPACT:

**Increase State Expenditures - \$3,200,950 Recurring
\$217,000 One-Time**

Other Fiscal Impact - Transfers approximately \$5,500,000 from the Criminal Injuries Compensation Fund annually to the General Fund for use by the District Attorneys General Conference to fund additional positions

Revenue amount represents 50% of the estimated revenue for the Criminal Injuries Compensation Fund for fiscal year 2001 less federal grant funds.

Cost of providing additional staffing outlined in the District Attorneys General Weighted Average Caseload Study is estimated to be \$3,200,950 recurring and \$217,000 one-time, which represents the addition of 47 Assistant District Attorneys General positions and 15 support staff.

For information purposes:

- Estimated expenditures from the fund for the current fiscal year are approximately \$9.5 million.
- Estimated revenues for the current fiscal year are approximately \$11 million plus approximately \$1.5 million in federal grants.
- The estimated Criminal Injuries Compensation Fund balance as of 12/31/00 was \$75,084,852.88.

CERTIFICATION:

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.



James A. Davenport, Executive Director

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